

## Part 1 – Agency Profile

### Agency Overview

The Department of Administration is a client-oriented organization committed to offering leadership, expertise, and value-added services within the following management functions:

- Group, Liability and Property Insurance
- Administrative Rules
- Building Design, Management, Leasing, Construction and Maintenance
- Procurement, Surplus Property, and Document Management
- Public Safety Communications
- Voice/Data/Video Network and Internet Coordination
- Postal and Quick Copy
- Information Technology Policy, Research and Development
- Workers Compensation Second Injury Management

Managers responsible for delivering these services to state agencies recently teamed-up to strategize on ways to support the changing needs and ensuing missions of our customers over the next five years. Goals were established to achieve excellence in customer service through continuous improvements in the methods and quality of service delivery, and in our internal operations. We designed performance measures to evaluate and verify our improvements, and to collect program data over time for use by our management team in developing future operations. **The ultimate outcome of our vision is to be a productive and quality-run agency of state government.**

Created in 1967 and enabled by Idaho Code Title 67, Chapter 57, the Department is authorized 173.6 FTPs and organized into four divisions: The Divisions of Insurance and Internal Support, Purchasing, Public Works, and Information Technology and Communication Services. We also staff the Idaho State Capitol Commission, the Governor's Housing Committee, the Information Technology Resource Management Council, the Idaho Emergency Communications Commission, and the Permanent Building Fund Advisory Council. (Organizational chart attached.)

In the Boise/Meridian area, Administration is housed in three separate locations on the Capitol Mall, and at four facilities outside of the Capitol Mall. The Division of Public Works has satellite offices in Idaho Falls, Pocatello, Lewiston, and Moscow; and, Facilities Services manages the two State Office Buildings in Lewiston and Idaho Falls. Our Public Safety Communications program has operations located in six districts—Meridian, Coeur d'Alene, Lewiston, Twin Falls, Pocatello, and Rigby.

**For the next three years, one of the major projects for the Department will be the restoration and expansion of the State Capitol Building.** We are currently in the process of preparing the old Ada County Courthouse, the Borah and Joe R. Williams Buildings, and the State Library to temporarily house the Legislature and constitutional officers, and their support staffs during the construction project.

### Core Functions/Idaho Code

Authorized under Title 67, Chapter 57

#### Office of the Director:

**The Information Technology Resource Management Council (ITRMC):** Supported by a 6-member staff housed at the Department of Administration; the Director serves as Council Chairman. The Council reviews and evaluates the information technology (IT) and telecommunications systems presently in use by state agencies, and prepares statewide short and long-range IT and telecommunications plans; and, it establishes statewide IT and telecommunications policies, standards, guidelines, and conventions assuring uniformity and compatibility of state agency systems. (Idaho Code Section 67-5745)

**The Idaho State Capitol Commission:** Composed of 9 members—6 public members and 3 ex-officio voting members including the Executive Director of the Idaho State Historical Society, Director of the Legislative Services Office, and the Director of the Department of Administration, who serves as Commission Secretary. The Commission is charged with developing a comprehensive master plan for the restoration of the Capitol Building; implementing a program to fund the master plan; overseeing all restoration work on the building;

approving all displays, artwork, and furnishings within the Capitol; and, promoting interest in the history of the Capitol Building. (Idaho Code Section 67-16)

**The Governor's Housing Committee:** Composed of two members of the State Senate, two members of the House of Representatives, and the Director of the Department of Administration; oversees the Governor's Residence Fund created to provide a Governor's housing allowance and/or the acquisition, construction, remodel, furnishing, equipping, or maintaining a Governor's residence. Department support for this Legislative Committee includes accounting, clerical, and facility planning/management services. (Idaho Code Section 67-455)

**Insurance and Internal Support Division:** Conducts administrative tasks for the Department; executes the function of the Administrative Procedures Act; maintains liability and property insurance for state entities; contracts and administers medical, dental, life, flexible spending account, disability and integrated behavioral benefit contracts for state employees and retirees; and, manages the workers compensation system's "Second Injury Fund" encouraging employers to hire impaired workers by offering relief from potential total and permanent disability liability. (Idaho Code Sections 67-5746; 67-5760-5778; 72-323-409; 67-52)

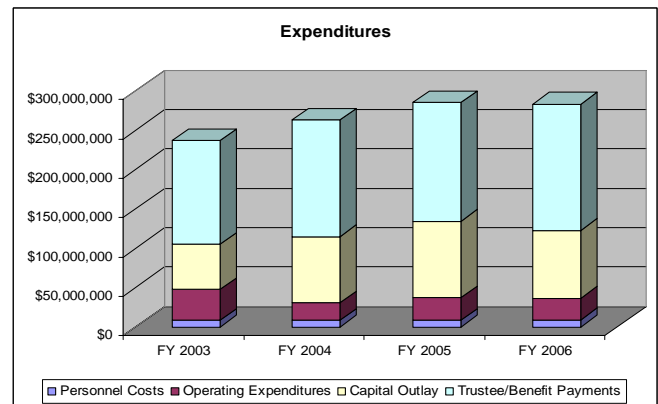
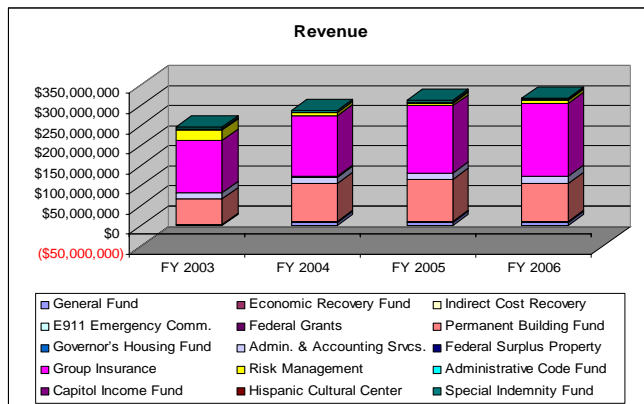
**Purchasing Division:** Coordinates bids and contracts for goods and services for state government; conducts diligent dispensing of government documents through the reproduction, mailing, and storage/retrieval of the state's paper records; and, serves as clearinghouse for the federal government's surplus properties. (Idaho Code Sections 67-5714-5744; 67-5749-5753)

**Public Works Division:** Manages the state's existing facility assets; assists agencies in searching for and leasing non state-owned office space; oversees design and construction of new state buildings; and, staffs the Permanent Building Fund Advisory Council. (Idaho Code Sections 67-5705-5713)

**Information Technology and Communication Services Division:** Provides leadership towards, and oversight of, state information technology innovations; guarantees reliable communications with and within state government through telephone, IT networks, and Internet functions; supports first responders in the state with microwave transmission and radio access; and, staffs the Idaho Emergency Communications Commission. (Idaho Code Sections 67-5747-5748; 31-4815-4818)

## Revenue and Expenditures

| Revenue                   | FY 2003              | FY 2004              | FY 2005              | FY 2006              |
|---------------------------|----------------------|----------------------|----------------------|----------------------|
| General Fund              | \$2,700,600          | \$8,699,900          | \$8,567,400          | \$8,815,000          |
| Economic Recovery Fund    | \$0                  | \$0                  | \$0                  | \$51,200             |
| Indirect Cost Recovery    | \$1,057,800          | \$1,076,100          | \$1,148,500          | \$1,188,500          |
| E911 Emergency Comm.      |                      |                      | \$72,000             | \$162,600            |
| Federal Grants            | \$15,000             | (\$1,700)            | \$18,000             | \$0                  |
| Permanent Building Fund   | \$63,637,200         | \$96,299,500         | \$104,659,000        | \$94,146,400         |
| Governor's Housing Fund   | \$73,500             | \$74,700             | \$66,500             | \$166,000            |
| Admin. & Accounting Svcs. | \$15,247,900         | \$15,513,000         | \$16,383,000         | \$17,889,600         |
| Federal Surplus Property  | \$343,600            | \$525,400            | \$332,000            | \$293,400            |
| Group Insurance           | \$128,947,400        | \$151,253,900        | \$166,840,000        | \$182,766,100        |
| Risk Management           | \$27,172,200         | \$7,827,500          | \$6,385,600          | \$7,860,400          |
| Administrative Code Fund  | \$525,700            | \$527,300            | \$513,000            | \$571,000            |
| Capitol Income Fund       | \$346,900            | \$246,500            | \$2,295,900          | \$269,500            |
| Hispanic Cultural Center  | 3,700                |                      |                      | \$0                  |
| Special Indemnity Fund    | \$5,497,900          | \$4,739,200          | \$4,861,100          | \$2,563,600          |
| <b>Total</b>              | <b>\$245,569,400</b> | <b>\$286,781,300</b> | <b>\$312,142,000</b> | <b>\$316,743,300</b> |
| Expenditure               | FY 2003              | FY 2004              | FY 2005              | FY 2006              |
| Personnel Costs           | \$8,218,200          | \$8,292,100          | \$8,677,100          | \$9,051,900          |
| Operating Expenditures    | \$39,113,500         | \$21,971,300         | \$28,536,800         | \$27,352,400         |
| Capital Outlay            | \$57,516,800         | \$84,496,100         | \$97,409,800         | \$85,911,200         |
| Trustee/Benefit Payments  | \$132,211,200        | \$147,902,000        | \$150,195,600        | \$160,733,200        |
| <b>Total</b>              | <b>\$237,059,700</b> | <b>\$262,661,500</b> | <b>\$284,819,300</b> | <b>\$283,048,700</b> |



### Profile of Cases Managed and/or Key Services Provided

| Cases Managed and/or Key Services Provided                              | FY 2003      | FY 2004      | FY 2005      | FY 2006      |
|---|--------------|--------------|--------------|--------------|
| <b><u>Insurance and Internal Support Division:</u></b>                  |              |              |              |              |
| # of rules promulgated.   | 186          | 191          | 206          | 210          |
| # of property, casualty, liability, and auto insurance claims reported. | 1,476        | 1,137        | 941          | 920          |
| # of active employees enrolled in state's group insurance.              | 19,250       | 18,076       | 18,495       | 18,382       |
| # of active employee dependents enrolled in state's group insurance.    | 24,561       | 23,022       | 22,813       | 23,300       |
| # of retirees enrolled in state's group insurance.                      | 2,965        | 3,035        | 3,117        | 3,217        |
| # of retiree dependents enrolled in state's group insurance.            | 1,401        | 1,401        | 1,440        | 1,486        |
| <b><u>Purchasing Division:</u></b>                                      |              |              |              |              |
| # of agency boxes of records stored.                                    | 34,900       | 37,900       | 41,500       | 42,488       |
| # of impressions made at the Copy Center.                               | 6,713,433    | 7,139,428    | 7,164,286    | 6,286,532    |
| # of postage pieces mailed.   | 7,793,251    | 7,627,350    | 7,428,300    | 7,394,292    |
| # of P-card transactions.   | 169,507      | 202,570      | 220,975      | 228,222      |
| \$ total value of P-card usage.   | \$25,787,009 | \$32,839,375 | \$36,032,599 | \$39,435,587 |
| # of purchasing personnel trained.                                      | 566          | 533          | 891          | 1,256        |
| # contracts issued  | 740          | 622          | 703          | 807          |
| \$ amount of Federal Surplus Property items sold.                       | \$317,458    | \$411,516    | \$321,321    | \$226,511    |
| <b><u>Public Works Division:</u></b>                                    |              |              |              |              |
| \$ appropriated for Public Works projects not including agency funds.   | \$17,663,800 | \$28,993,400 | \$21,337,700 | \$21,058,900 |
| # of new Public Works projects.   | 137          | 161          | 183          | 163          |
| # of closed Public Works projects.                                      | 134          | 104          | 148          | 134          |
| # sq.ft. office space leased statewide.                                 | 1,897,419    | 1,855,721    | 2,059,703    | 2,046,877    |
| \$ for office space leased statewide.                                   | \$21,327,369 | \$21,805,106 | \$23,054,923 | \$23,893,685 |

| Cases Managed and/or Key Services Provided   | FY 2003    | FY 2004     | FY 2005    | FY 2006    |
|--|------------|-------------|------------|------------|
| <b><u>Information Technology and Communication Services Division:</u></b>                        |            |             |            |            |
| # of spam messages blocked from the state's e-mail system.                                       | N/A        | 7,213,008   | 30,623,088 | 65,831,353 |
| # of viruses blocked from the state's e-mail system.   | N/A        | 1,813,835   | 2,905,913  | 1,723,906  |
| # of Idaho government services and applications on-line.   | 88         | 95          | 108        | 124        |
| # of virtual visitors to the Idaho home page.  | 89,161,442 | 100,163,619 | 86,705,460 | 85,624,839 |
| # of work tickets for public safety communications repair and maintenance closed-out and billed. | 5,433      | 6,588       | 7,361      | 5,789      |

## Performance Highlights

### **Department Asset Management**

An objective in our Department's FY07 Strategic Plan is to optimize the management of our real assets—facilities, information technology, and vehicles. During this past year we re-evaluated our vehicle fleet and our policies for managing them. Research was conducted regarding the number and mix of vehicles for the department, when and where we assign personal and pooled vehicles, how we acquire vehicles (buy vs. lease, new vs. used), and how fuel costs should influence fleet management.

### **Improvements in Group Insurance**

A new, three-part **Wellness Program** for State of Idaho employees, retirees, and their dependents was announced in January 2007. The first phase, a Tobacco Cessation Program, began in February followed by a Weight Loss Management Program in March. On July 1<sup>st</sup> the Disease Management Program was enhanced with the addition of voluntary intervention services for those members and dependents with Asthma. Congestive Heart Failure and Diabetes disease management programs were introduced last year. By the end of fiscal year 2006 there were 197 individuals enrolled in the tobacco cessation program and 622 enrolled in the weight management program. State employees taking advantage of this new wellness benefit will help the state contain medical expenses and keep the cost of monthly premiums reasonable for all enrollees.

The Department also partnered with the State Controller's Office to **refine the on-line enrollment system** to further streamline information sharing between the Controller's Office and insurance carriers. The on-line enrollment application was also expanded to allow on-line enrollment in the Flexible Spending Account Program, as well.

On July 1<sup>st</sup> we implemented the pilot program for **mental health parity** which prohibits limiting insurance coverage for a number of specific mental disorders for state employees and their families. House Bill 615, which passed during the 2006 legislative session, directed the Department to create a pilot program and establish the costs and benefits of including medical mental health coverage in the state's group health insurance. The Department is to submit a report to the Legislature by 2010 detailing the actual costs of these benefits in order to determine the effectiveness of mental health parity in stabilizing healthcare expenses.

### **Long Term Care Implementation**

A long term care contract was awarded to the Aetna Life Insurance Company in December 2005, and enrollment was held during February 2006 with approximately 800 individuals taking advantage of the opportunity to sign up. The employee-paid program is for active state employees and their spouses, adult children/spouses, parents, parents-in-law, grandparents, grandparents-in-law, and for retired state employees and their spouses. Long term care pays for custodial and supervisory care and will bridge gaps between what is covered through the state's employee health insurance, and costs associated with home health care, adult day care, assisted living and nursing facility costs.

**Idaho GIS Service Center**

As part of an effort initiated by the ITRMC Idaho Geospatial (GIS) Committee to create an Idaho Geospatial Service Center, the Department of Lands transferred a person and the associated appropriation to support a position to the Department of Administration. This action served as a first step to 1) enhance coordination and services for Idaho's GIS community, and 2) support a broad number of state and local government entities and Idaho's citizens with a reliable source of common geospatial information along with a technical resource to maintain data and provide technical assistance. The Center will work in collaboration with the State GIS Coordinator and the Interactive Numeric and Spatial Information Data Engine for Idaho (INSIDE Idaho, the statewide geospatial data clearinghouse). Also, subject to legislative approval, the Service Center will be responsible for the Integrated Lands Records System and its associated requirements.

**Agency IT Security Coordinator Seminars**

Monthly statewide Agency IT Security Coordinator Seminars, hosted by ITRMC, featured top-named security industry speakers. The intent of the seminars is to educate coordinators on the most pressing cyber security issues and recommended best practices/solutions. Step-by-step resources on how to develop and maintain an agency cyber security program were made available. Attendees were also provided an overview of ITRMC initiatives and policy documents related to cyber security as well as the state's new Vulnerability Education and Eradication Program, which is designed to eliminate the top 20 cyber security vulnerabilities from all state systems.

**Reduction of SPAM**

Over the past year the Department has improved the state's capacity to block unwanted SPAM messages. Using existing appropriations, the Department and nine agencies collaboratively pooled \$25,000 to upgrade equipment to better protect the state's e-mail network. SPAM is a term describing unsolicited, unsavory and sometimes sexually oriented e-mail received from the Internet. It is undesirable because it lacks business value and drains resources that could otherwise be used to serve constituents.

**Savings through Telecommunications Contracts**

To contain expenses for state agencies, the Department bid or rebid various statewide telecommunications service contracts over the past year. These contracts were for local telephone service (\$130,000 annual reduction); long distance service (\$500,000 annual reduction); language translation services (\$27,200 annual reduction); and commercial Internet services (\$135,500 annual reduction).

**Enhanced Public Safety Communications**

Public safety communications were enhanced for state agencies by the Department's processing of 780 purchases totaling over \$1.2 million to acquire radio and related equipment to support emergency first responders. The purchase orders were a result of requirements for new or enhanced systems by agencies such as Idaho State Police, Idaho Transportation Department, Emergency Medical Services, Idaho Fish and Game, and the Department of Corrections. Some of the purchases were the direct result of agencies applying for and receiving grant monies. Department staff assists agencies by helping them research grant requirements, helps determine what types of equipment are needed, places orders after receiving proper agency permissions, receives and verifies the equipment, and delivers the equipment to the agencies.

**Records Inventory Tracking System (RITS)**

During this past year, the State Records Center implemented an automated inventory tracking system for records stored in our facility. This is a secure on-line system that allows our customers to conduct transactions on-line. Through this system, our customers can submit storage box content information for new boxes coming to our facility. The system also allows them to request items for check out, return, or disposal. From these requests, the system automatically generates documentation for our staff, tracks activities, and initiates billings and monthly billing reports. Prior to acquiring this system, all of our inventory activities had been manually tracked and reconciled.

**DPWeb System Completed**

The automated financial and database management system, implemented in 2003, provides financial reporting and project management status of DPW projects for use by Department staff and its customer agencies. The database is continuously evaluated and enhanced in order to improve its overall usability and its customer service aspect for providing outputs to agencies. Currently, agencies are able to access DPW project financial data, scheduling information, and status reports. An upgrade will be implemented in FY07 that will also make field observation reports accessible.



**Capitol Mall Energy Savings Performance Contract**

The purpose of this energy-savings project, which includes most of the buildings in the Capitol Mall complex, is to decrease the amount of energy consumption. The resulting energy savings will pay for the cost of these improvements, and the contract includes a guaranteed utility savings provision. The energy-savings measures which were implemented during FY2006 are anticipated to reduce utility costs by approximately \$250,000 per year, commencing the first year after installation. These savings are realized through lighting and lighting control retrofits, heating-ventilation-air-conditioning upgrades, building automation system improvements, and water conservation measures. The retrofits were finished at a cost of approximately \$3.8 million which included a detailed energy-use engineering study of the entire Capitol Mall. The first two calendar quarters of utility cost savings have been analyzed and are on target. The payback period is 18 years.

**Capitol Restoration**

The first phase of the Capitol Restoration project—its exterior—was completed during this past fiscal year. The 2006 Idaho Legislature passed House Concurrent Resolution 47 authorizing the State and the Idaho Capitol Commission to enter into agreements with the Idaho State Building Authority to finance the restoration and construction of two underground additions to the Capitol Building. Subsequently, relocation planning has been underway to temporarily house the constitutional officers in the Borah Building, Joe R. Williams Building, and the State Library; and, to temporarily house the Legislature and support staff in the old Ada County Courthouse. Simultaneously, consultants are updating the Capitol Master Plan, conducting site testing, and conceptually designing the wings additions.

The restoration work, to commence in the Spring of 2007, will: restore and refinish windows, repair marble flooring, repair decorative plaster, restore wood floors, refinish wood doors and restore hardware, replace/refurbish light fixtures, upgrade electrical systems, complete the smoke and fire detection system, add a fire sprinkler system throughout, install exterior lighting improvements, include an emergency power generator, add a new HVAC system, replace sewer piping, replace the hot water system, improve egress from the basement, add vertical circulation cores from the Legislative chambers level to the new garden-level wings, accommodate safer access to roof domes, add egress hardware, include accessible toilet rooms, and provide an accessible elevator that can accommodate a gurney.

The underground building expansion will be initiated at the same time as the restoration and will provide approximately 50,000 square feet to each of the east and west wings of the Statehouse.

**The Idaho House**

On November 1st, the state acquired official ownership of JR and Esther Simplot's home, donated for a Governor's residence. The 7,370 square foot home with 1,511 square feet of garage space sits on 37.749 acres, and was valued at about \$2.1 million. The Governor's Housing Committee determined that the home would need to be reconfigured and remodeled in order to function as a Governor's residence, and it authorized funds to pay for preliminary design work and preconstruction services. Monies for the preliminary work were authorized out of the philanthropic fund the Committee set up with the Idaho Community Foundation to accept private donations for work on, or furnishings for, the House. The Committee also authorized limited expenditures from the same fund for marketing efforts of a volunteer private-sector fundraising group. This group has registered the name *The Idaho House* with the Secretary of State's Office.

To date, the preliminary design is complete but the Committee has determined that further design/construction work would be postponed until all necessary project funds have been raised, since no state monies will be utilized. Until then, the Committee has approved operating and maintenance moneys out of the Governors Residence Fund to pay for grounds maintenance, utilities, insurance, and future replacements of its 30 x 50 foot flag. The House has been utilized for social events sponsored by the Governor's Office.

**Part II – Performance Measures**

| <b>Performance Measures supporting<br/>Goal #1: Provide Quality and Value in<br/>Service and Project Delivery</b>   | <b>2003</b> | <b>2004</b> | <b>2005</b>  | <b>2006</b>  | <b>Benchmark</b>   |
|---|-------------|-------------|--|--|--|
| 1. For at least 75% of our Public Works projects, our aim is to contain total costs within a percentage increase of their original budgets. (Less than a 5% increase for typical construction, and less than a 10% increase for remodel or specialized construction.) | -           | -           | -  | -  | Achieve targets in 75% of all projects.  |
| 2. Our aim is that 90% of purchasing contracts are delivered on-time per a mutually-agreed upon schedule between the agency and the Division of Purchasing.   | -           | -           | -  | -  | 90% of contracts delivered on-time.  |
| 3. Our aim is that during FY07 at least 35% of our Information Technology projects are completed on-time and on-budget.<br>40% in FY08<br>45% in FY09<br>50% in FY10<br>55% in FY11   | -           | -           | -  | -  | Industrial standard that 36% of IT projects are completed on-time and on-budget.                     |
| 4. Our aim is that the state's annual insurance rate increase falls within 2% of the industry's defined average increase for medical/dental insurance.  | -           | -           | State's increase = 5%<br>Industry benchmark = 15.3%  | State's increase = 2.5%<br>Industry benchmark = 9% | Annual insurance rate increase for medical/dental costs are within 2% of current industry benchmark. |
| 5. Our aim is that the state's annual increase for risk insurance falls within 2% of the industry's defined average increase for risk insurance.  | -           | -           | State's increase = .31%<br>Industry benchmark = .39% |  | Annual increase for risk insurance is within 2% of current industry benchmark.                       |

| Performance Measures supporting<br><u>Goal #2: Deliver Excellent Customer Service</u>  | 2003 | 2004 | 2005 | 2006 | Benchmark   |
|--|------|------|------|------|---|
| 6. Our aim is to rate an average of at least "Highly Satisfactory" (numerical rating of 4) on our agency survey measuring attitudes in customer satisfaction.                                | -    | -    | 3.70 |      | Average rating of "4" on Likert Scale for measuring attitudes in regard to the Department's level of service. |
| Performance Measures supporting<br><u>Goal #3: Pursue Continuous Improvement in Internal Management</u>  | 2003 | 2004 | 2005 | 2006 | Benchmark   |
| 7. Our aim is to deliver 85% of requests for ad hoc financial reports by internal staff within 72 hours of their request.  | -    | -    | -    | -    | 85% of ad hoc financial reports delivered within 72 hours of request.   |
| 8. Our aim is to fill key full-time positions within 45 days of their vacancy.   | -    | -    | -    | -    | 80% of key positions filled within 45 days of vacancy.  |
| 9. Our aim is in FY07 to drive at least 65% of our full-time use vehicles at least 6,000.<br>70% in FY08<br>75% in FY09<br>80% in FY10<br>85% in FY11  | -    | -    | -    | 61%  | At least 6,000 annual miles driven for each full-time use passenger vehicle.                                  |
| 10. Our aim is that after FY08, 10% of the buildings maintained by Administration have a facility condition index rating equal to or less than .1.<br>15% - FY09<br>20% - FY10<br>25% - FY11 | 0%   | 0%   | 0%   | 0%   | Maintain a Facility Condition Index of $\leq .1$ for buildings maintained by Administration.                  |



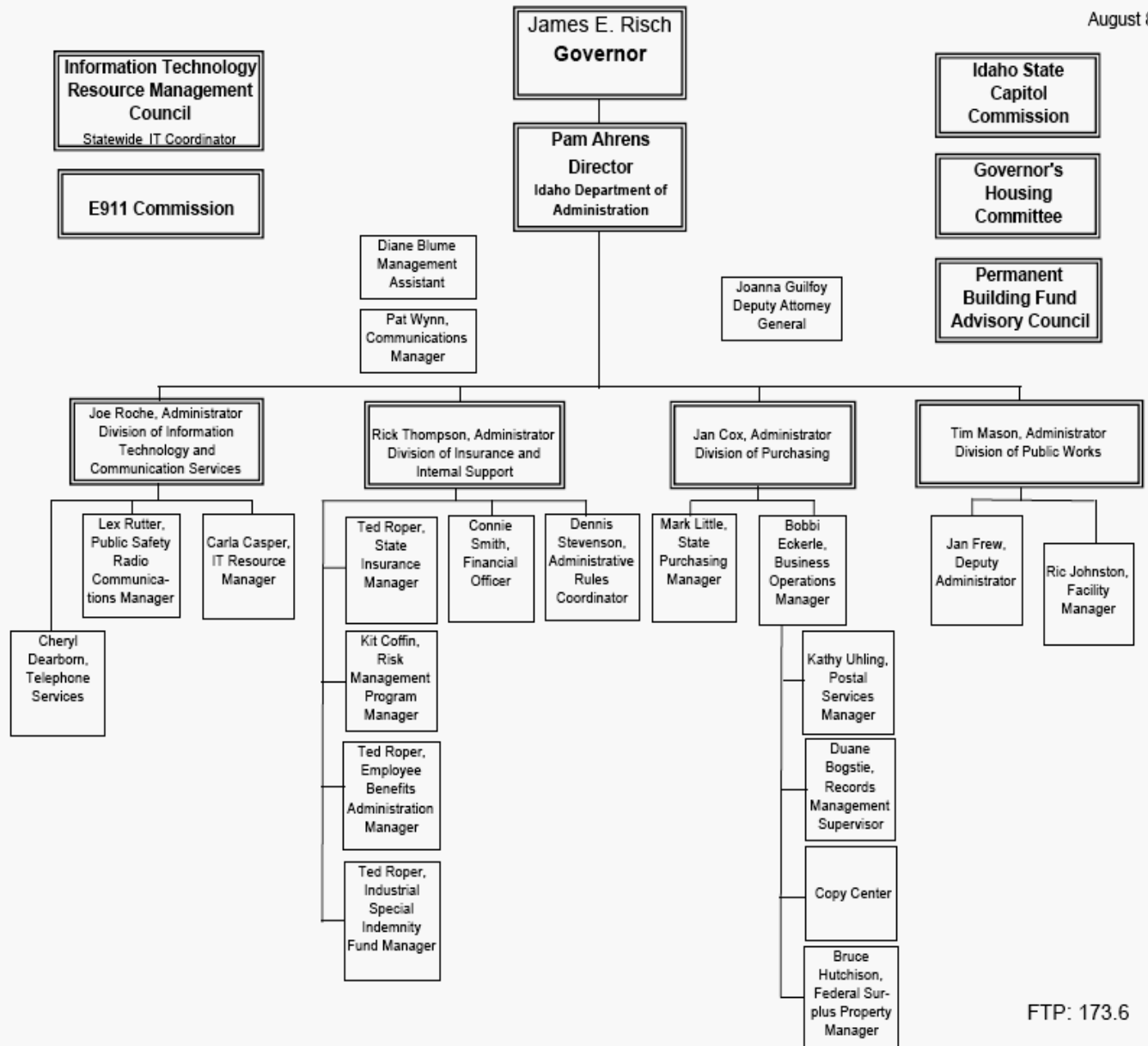
**Performance Measure Explanatory Note:**

1. This has not been measured in the past – first measurement will occur after FY07.
2. This has not been measured in the past – first measurement will occur after FY07.
3. This has not been measured in the past – first measurement will occur after FY07.
4. For fiscal years 06 and 07, the Department was well within its objective to maintain the increase in state health insurance rates within 2% of industry benchmarks for increases in health insurance costs.
5. For fiscal year 06, the Department was within its objective to maintain the increase in state risk insurance rates within 2% of industry benchmarks for increases in risk insurance costs.
6. The Department's Customer Satisfaction survey for FY06 was recently distributed to agencies; therefore, FY06 measures will be reported next year.
7. This has not been measured in the past – first measurement will occur after FY07.
8. This has not been measured in the past – first measurement will occur after FY07.
9. Of the Department's 41 full-time use passenger vehicles, 61% are driven at least 6,000 miles annually. Six of these vehicles are assigned to the Capitol Mall area grounds and maintenance crews, and while necessary, are typically only driven short distances. Disregarding these 6 vehicles reduces the full-time vehicle count to 35 with 71% driven at least 6,000 miles annually.
10. At this time there are no buildings in the Capitol Mall with a Facility Condition Index of less than .1.

**For More Information Contact**

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